

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**M S D Warren Township (5360)**

<b>M S D Warren Township (5360)</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Increase Over Biennium</b>	<b>Increase from Previous Year</b>
<b>Student Academic Achievement</b>						
Regular Programs	\$33,947,002	\$44,663,772	\$46,817,082	\$44,996,154	17%	-4%
Gifted And Talented	\$301,790	\$3,013,282	\$3,369,121	\$2,953,276	91%	-12%
Library/Media Services	\$1,031,166	\$855,297	\$859,714	\$2,222,893	63%	159%
Learning Disability	\$2,225,489	\$2,403,080	\$2,384,824	\$1,656,069	-13%	-31%
Mental Disabilities	\$1,608,194	\$1,465,639	\$1,087,937	\$1,318,164	-22%	21%
Emotional Disabilities	\$1,805,207	\$1,765,812	\$1,255,264	\$1,215,652	-31%	-3%
Other Special Programs	\$96,465	\$38,668	\$1,392,365	\$1,082,713	> 500%	-22%
Vocational Education	\$1,325,461	\$1,182,651	\$1,175,388	\$1,058,246	-11%	-10%
Physical Impairment	\$1,188,903	\$1,143,668	\$1,134,488	\$1,031,559	-7%	-9%
Textbooks for Rent or Resale	\$1,489,004	\$1,538,905	\$2,111,737	\$982,380	2%	-53%
Improvement of Instruction	\$1,896,882	\$2,490,014	\$2,273,776	\$770,278	-31%	-66%
Adult/Continuing Education Programs	\$513,278	\$636,297	\$758,608	\$693,512	26%	-9%
Equal Opportunity At Risk	\$682,536	\$647,924	\$586,175	\$545,685	-15%	-7%
Special Education Preschool	\$500,736	\$453,296	\$407,062	\$414,393	-14%	2%
Other Vocational Education Programs	\$347,660	\$537,900	\$450,297	\$411,529	-3%	-9%
Instruction, Related Technology	\$298,139	\$346,741	\$199,843	\$365,064	-12%	83%
Summer School Programs	\$407,254	\$322,200	\$444,119	\$291,164	1%	-34%
Culturally Different	\$339,134	\$484,566	\$445,618	\$244,171	-16%	-45%
Other Support Service, Instructional Staff	\$52,946	\$73,800	\$82,181	\$75,158	24%	-9%
Remediation Testing	\$91,784	\$121,656	\$132,261	\$68,943	-6%	-48%
Preventive Remediation	\$55,569	\$56,348	\$39,151	\$42,405	-27%	8%
Other Regular Programs	\$0	\$0	\$0	\$4,672	N/A	N/A
Payments to Other Governmental Units Within State	\$11,328	\$800	\$0	\$0	-100%	N/A
Enrichment Programs	\$0	\$0	\$1,821	\$0	N/A	-100%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
<b>Student Academic Achievement Total</b>	<b>\$50,215,927</b>	<b>\$64,242,317</b>	<b>\$67,408,833</b>	<b>\$62,444,079</b>	<b>13%</b>	<b>-7%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$4,615,763	\$5,731,768	\$5,958,386	\$5,876,989	14%	-1%
Attendance and Social Work Services	\$776,038	\$1,956,940	\$2,165,853	\$2,638,291	76%	22%
Special Education Administration	\$716,005	\$943,402	\$966,317	\$1,367,120	41%	41%
Guidance Services	\$1,646,648	\$1,273,223	\$1,366,008	\$1,327,931	-8%	-3%

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Other Support Services, School Administration	\$673,648	\$539,751	\$699,966	\$806,537	24%	15%
Speech Pathology and Audiology Services	\$524,011	\$536,242	\$595,715	\$601,889	13%	1%
Health Services	\$446,060	\$453,309	\$430,743	\$310,729	-18%	-28%
Psychological Testing	\$363,977	\$326,671	\$355,846	\$304,922	-4%	-14%
Other Support Services, Students	\$389,514	\$358,756	\$59,889	\$148,996	-72%	149%
Occupational Therapy, Related Services	\$244,353	\$190,435	\$27,742	\$0	-94%	-100%
Psychological Counseling	\$377,338	\$339,256	\$410,548	\$0	-43%	-100%
Other Psychological Services	\$13,451	\$8,096	\$438	\$0	-98%	-100%
<b>Student Instructional Support Total</b>	<b>\$10,786,806</b>	<b>\$12,657,848</b>	<b>\$13,037,452</b>	<b>\$13,383,405</b>	<b>13%</b>	<b>3%</b>
<b>Overhead and Operational</b>						
Operation and Maintenance of Plant Services	\$11,717,693	\$13,875,158	\$13,846,052	\$14,321,341	10%	3%
Student Transportation	\$6,371,528	\$7,722,682	\$8,564,871	\$7,812,155	16%	-9%
Other Technology Services	\$2,080,902	\$3,648,165	\$3,035,656	\$3,255,315	10%	7%
Executive Administration	\$1,412,507	\$1,750,746	\$1,801,984	\$1,772,720	13%	-2%
Administrative Technology Services	\$136,449	\$267,119	\$146,864	\$781,204	130%	432%
Other Support Services, Central	\$23,135,240	\$1,160,788	\$600,066	\$527,647	-95%	-12%
Purchasing, Warehousing, and Distribution Services	\$471,519	\$440,994	\$437,862	\$435,831	-4%	0%
Fiscal Services	\$135,196	\$387,766	\$364,757	\$389,102	44%	7%
Food Services Operations	\$373,314	\$359,949	\$468,502	\$315,725	7%	-33%
Other Food Services	\$123,519	\$54,510	\$65,797	\$216,427	59%	229%
Printing, Publishing, and Duplicating Services	\$127,797	\$163,370	\$174,393	\$157,225	14%	-10%
Board of Education	\$138,935	\$187,694	\$166,348	\$146,232	-4%	-12%
Other Fiscal Services	\$68,688	\$883,609	\$149,537	\$132,804	-70%	-11%
Personnel Services	\$3,603	\$760	\$1,428	\$1,424	-35%	0%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$46,296,890</b>	<b>\$30,903,310</b>	<b>\$29,824,115</b>	<b>\$30,265,151</b>	<b>-22%</b>	<b>1%</b>
<b>Nonoperational</b>						
Debt Services	\$17,626,507	\$17,578,588	\$17,532,200	\$17,652,425	0%	1%
Facilities Acquisition and Construction	\$6,478,839	\$6,493,838	\$7,026,996	\$8,368,732	19%	19%

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<b>Building Acquisition, Construction and Improvement</b>	\$2,441,900	\$2,220,782	\$3,935,955	\$2,351,810	35%	-40%
<b>Civic Services</b>	\$636,160	\$897,746	\$1,031,252	\$1,134,744	41%	10%
<b>Latch Key Kid Program</b>	\$222,773	\$229,165	\$232,999	\$254,244	8%	9%
<b>Child Care Services</b>	\$481,510	\$443,424	\$489,181	\$157,056	-30%	-68%
<b>Other Community Services</b>	\$31,630	\$17,323	\$4,423	\$148,848	213%	> 500%
<b>Athletic Coaches</b>	\$118,238	\$80,440	\$128,507	\$143,567	37%	12%
<b>Nonprogramed Charges</b>	\$0	\$0	\$0	\$1,000	N/A	N/A
<b>Community Recreation</b>	\$1,389	\$0	\$0	\$0	-100%	N/A
<b>Nonpublic School Pupil Services</b>	\$17,998	\$9,988	\$2,162	\$0	-92%	-100%
<b>Nonoperational Total</b>	<b>\$28,056,943</b>	<b>\$27,971,294</b>	<b>\$30,383,677</b>	<b>\$30,212,426</b>	<b>8%</b>	<b>-1%</b>
<b>Grand Total</b>	<b>\$135,356,566</b>	<b>\$135,774,770</b>	<b>\$140,654,076</b>	<b>\$136,305,061</b>	<b>2%</b>	<b>-3%</b>